

Executive Summary

Historical Context

The Historical Context portion of this plan examines trends and fluctuations in Point Reyes National Seashore's funding, annual visitation, and volunteers.

- Point Reyes National Seashore's funding from all sources has increased from \$5.8 million in Fiscal Year 1996 to \$14.7 million in Fiscal Year 2006. Over the last five fiscal years, the seashore's appropriated base funding, the most stable source of funds allocated by Congress, has increased 15 percent in nominal dollars, but only 1 percent when adjusted for inflation.
- Current visitation is 2.23 million annually. Point Reyes National Seashore visitation trends are consistent with National Park Service trends in general. In 2005 Point Reyes National Seashore generated a total of \$71.8 million in direct, indirect, and induced revenues in Marin and Sonoma Counties and accounted for approximately 850 jobs.
- The national seashore enjoyed 35,028 volunteer hours in Fiscal Year 2006. The National Park Service hourly valuation rate for volunteers in Fiscal Year 2006 was \$18.04, which yielded a benefit of more than \$631,000 to Point Reyes National Seashore. The national seashore's ratio of volunteers to park staff is 0.17, which is on par with the National Park Service average of 0.16.

Current Park Operations

In Fiscal Year 2006 Point Reyes National Seashore operated with 115 full-time equivalent (FTE) employees, including seasonal employees. An FTE is equal to 2,080 hours of work per year. The national seashore was also supported by network-funded positions, grant-funded individuals, and volunteers. Point Reyes National Seashore spent \$14.7 million in Fiscal Year 2006 for labor and other expenditures. These expenditures are grouped into six functional areas: Management and Administration, Facilities Operations and Maintenance, Law Enforcement and Visitor Safety, Resource Management, Visitor Experience and Enjoyment, and Investment/Non-operations Activities.

Future Park Operations

Point Reyes National Seashore has developed 12 strategies for the future. These strategies are classified into three categories: Generating Revenue/Increasing Reimbursables, Increasing Efficiencies/Cost Avoidance, and Improving Services or Other. By generating revenue and increasing reimbursements, the park hopes to augment the amount of funding available for operations and investments. Increasing efficiencies and avoiding costs would allow the national seashore to focus its financial resources on areas that are most critical to the mission of Point Reyes National Seashore. Improving services would enable the national seashore to advance its goals of preservation and education.

